

House Finance Committee

September 2013

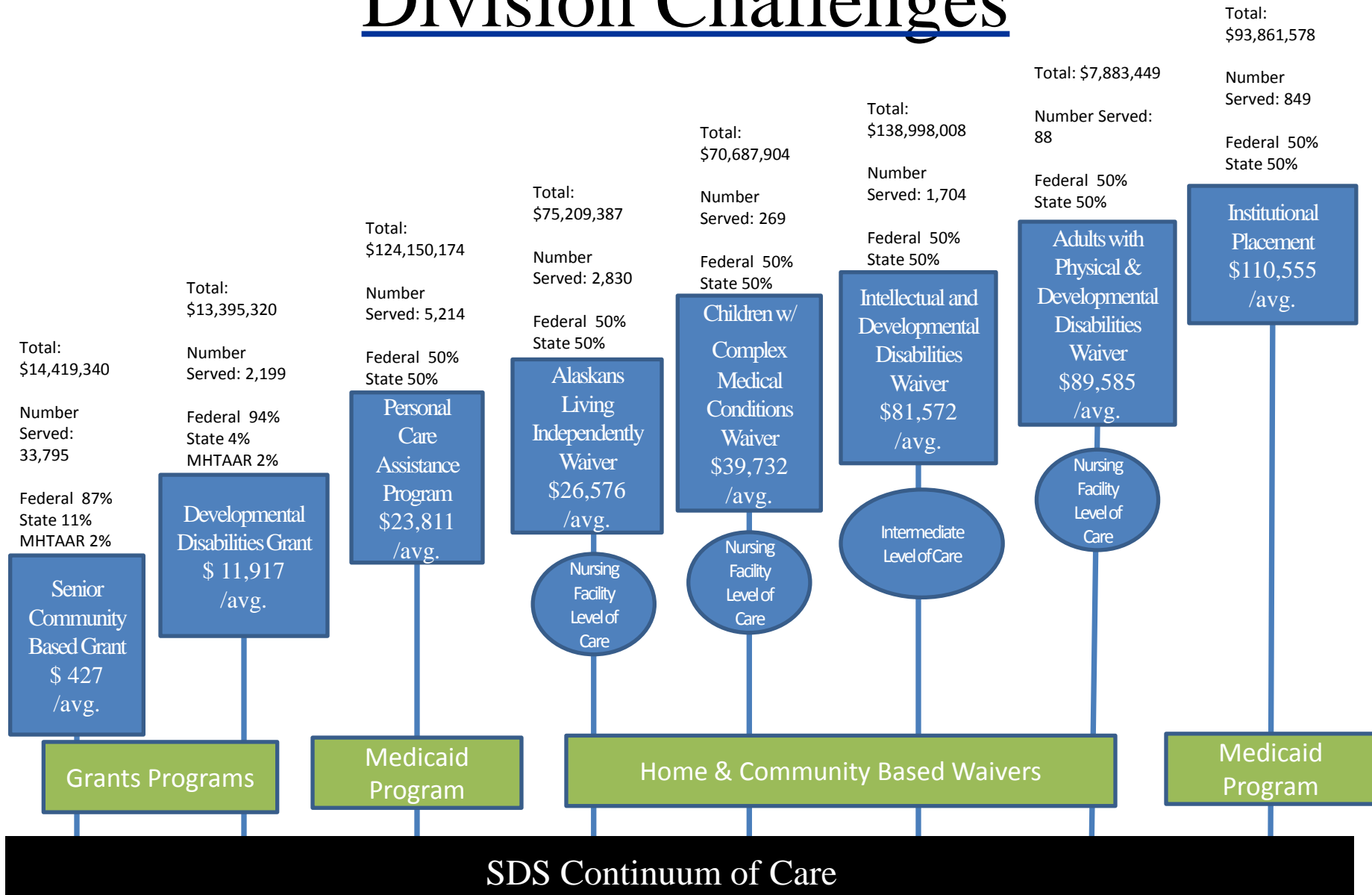
**Division of Senior
& Disabilities Services**

Duane Mayes
SDS Director

SDS Mission

Senior & Disabilities Services promotes health, well being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice and dignity.

Division Challenges



**Grant recipients can also be eligible for PCA.

**The average costs are based on preliminary FY 2013 data. The final data will be available 7/1/2014 due to the Medicaid billing cycle.

Populations Of Interest

Medicaid Recipients

Seniors

**Adults (21 + Years
Old) With Physical
& Developmental
Disabilities**

**Children (22 Years
Of Age Or Younger)
With Complex
Medical Conditions**

**Adults (21 + Years
Old) With Physical
Disabilities**

**Individuals With
Intellectual
& /Or
Developmental
Disabilities**

Vulnerable Adults

18 + Years Old

&

**Unable To Meet
Own Needs &/Or
Unable To Ask For
Assistance Because
Of Incapacity,
Mental Illness,
Mental Deficiency,
Physical Illness Or
Disability,
Advanced Age,
Chronic Use Of
Drugs, Chronic
Intoxication, Fraud,
Confinement, or
Disappearance**

Outside Stakeholders

Lawmakers

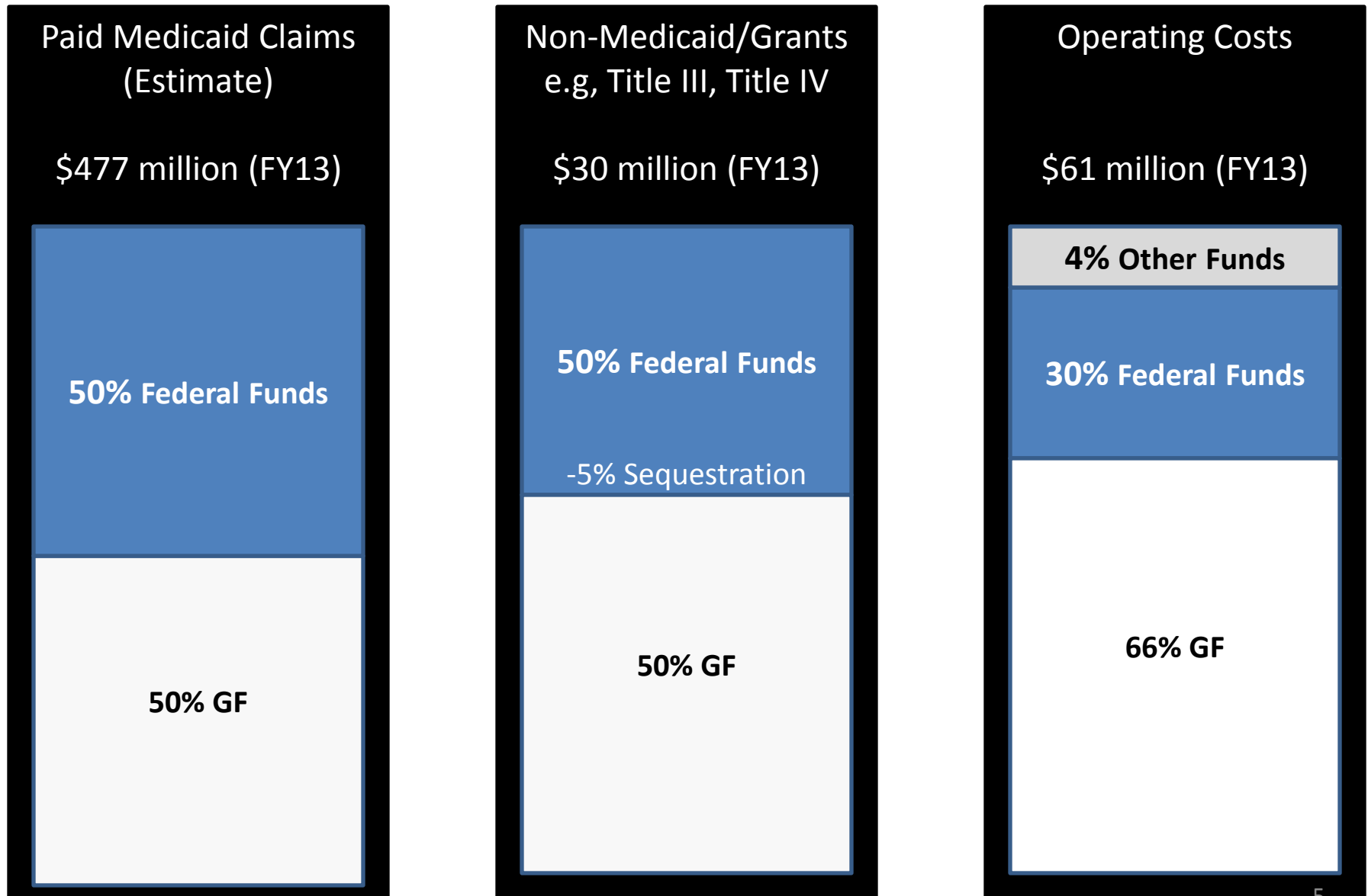
**Family Members
Of Recipients**

**Service
Providers**

**Community
Members**

**Interdepartmental
Partners**

SDS Budget Overview



SDS Core Services

- **Protection of Vulnerable Adults**

Department of Health & Social Services Priority 3: Safe & Responsible Individuals,
Families & Communities

- **Administration of Personal Care Assistance Program**

Department of Health & Social Services Priority I: Health & Wellness Across the
Lifespan

- **Provide Nursing Facility Transition Assistance**

Department of Health & Social Services Priority I: Health & Wellness Across the
Lifespan

- **Administration of Home & Community Based Services**

Department of Health & Social Services Priority I: Health & Wellness Across the
Lifespan

- Alaskans Living Independently
- Adults with Physical & Developmental Disabilities
- Intellectual & Developmental Disabilities
- Children with Complex Medical Conditions

SDS Core Services

- Provide Grants & Support for Providers

Department of Health & Social Services Priority 1: Health & Wellness Across the Lifespan

- Senior Grants
- Developmental Disabilities
- Traumatic Brain Injury
- Rural Residential Supported Living

- Certification, Monitoring & Oversight of Qualified HCBS Providers

Department of Health & Social Services Priority 3: Safe & Responsible Individuals, Families & Communities

- Investigation of Critical Incidents & Complaints Related to HCBS Delivery

Department of Health & Social Services Priority 3: Safe & Responsible Individuals, Families & Communities

SDS Core Services

- Nursing Home Authorization

Sequestration Impacts To Date

	Pre-Sequestration Federal Allocation	Sequestration Federal FY 2013	Final Federal FY 2013 Federal Allocation	Impact To Program
SDS Administration				
Elder Services Case Management	\$ 1,004,605	\$ -	\$ 1,004,605	No change due to funding being awarded in Federal FY 2012.
Senior Community Based Grants				
Nutrition Services Incentive	\$ 372,122	\$ (17,885)	\$ 354,237	No projected deficits.
Senior Medicare Patrol	\$ 267,514	\$ (13,375)	\$ 254,139	Grant costs reduced to funding level.
Title III: Supported Services	\$ 1,823,319	\$ (87,336)	\$ 1,735,983	Senior & Disabilities Services admin reallocated.
Title III: Congregate Meals	\$ 2,181,871	\$ (104,510)	\$ 2,077,361	Senior & Disabilities Services admin reallocated.
Title III: Home Delivered Meals	\$ 1,077,497	\$ (51,612)	\$ 1,025,885	Senior & Disabilities Services admin reallocated.
Title III: Preventive Health	\$ 104,722	\$ (5,629)	\$ 99,093	Senior & Disabilities Services admin reallocated.
Title III: National Family Caregiver	\$ 763,390	\$ (36,566)	\$ 726,824	Senior & Disabilities Services admin reallocated.
Title VII: Elder Abuse Prevention	\$ 25,125	\$ (1,499)	\$ 23,626	Grant costs reduced to funding level.
Title VII: Ombudsman	\$ 83,616	\$ (4,111)	\$ 79,505	Senior & Disabilities Services admin reallocated.
State Health Insurance Assistance Program	\$ 209,336	\$ (9,165)	\$ 200,171	SHIP admin costs reduced to funding level.
Governor's Council on Disabilities & Special Education				
Integrated Employment Initiative	\$ 370,667	\$ (7,786)	\$ 362,881	Grant costs reduced to funding level.
State Developmental Disabilities Council	\$ 478,787	\$ (27,234)	\$ 451,553	Grant costs reduced to funding level.
Totals	\$ 8,762,571	\$ (366,708)	\$ 7,581,429	

State FY 2014 Sequestration Estimates

	Estimated State FY 2014 Federal Allocation	Possible Sequestration (5%) During State FY 2014	Estimated Federal State FY 2014 Federal Allocation
SDS Administration			
Elder Services Case Management	\$ 334,868	n/a	\$ 334,868
Senior Community Based Grants			
Nutrition Services Incentive	\$ 88,559	\$ (4,428)	\$ 84,131
Senior Medicare Patrol	\$ -	\$ -	\$ -
Title III: Supported Services	\$ 433,996	\$ (21,700)	\$ 412,296
Title III: Congregate Meals	\$ 519,340	\$ (25,967)	\$ 493,373
Title III: Home Delivered Meals	\$ 256,471	\$ (12,824)	\$ 243,647
Title III: Preventive Health	\$ 24,773	\$ (1,239)	\$ 23,534
Title III: National Family Caregiver	\$ 181,706	\$ (9,085)	\$ 172,621
Title VII: Elder Abuse Prevention	\$ 5,907	\$ (295)	\$ 5,612
Title VII: Ombudsman	\$ 19,876	\$ (994)	\$ 18,882
State Health Insurance Assistance Program	\$ 50,043	\$ (2,502)	\$ 47,541
Governor's Council on Disabilities & Special Education			
Integrated Employment Initiative	n/a	n/a	n/a
State Developmental Disabilities Council	n/a	n/a	n/a
Totals	\$ 1,915,539	\$ (79,034)	\$ 1,836,505

Anticipated Impacts for State FY 2014:

Reduction in Meals
Provided

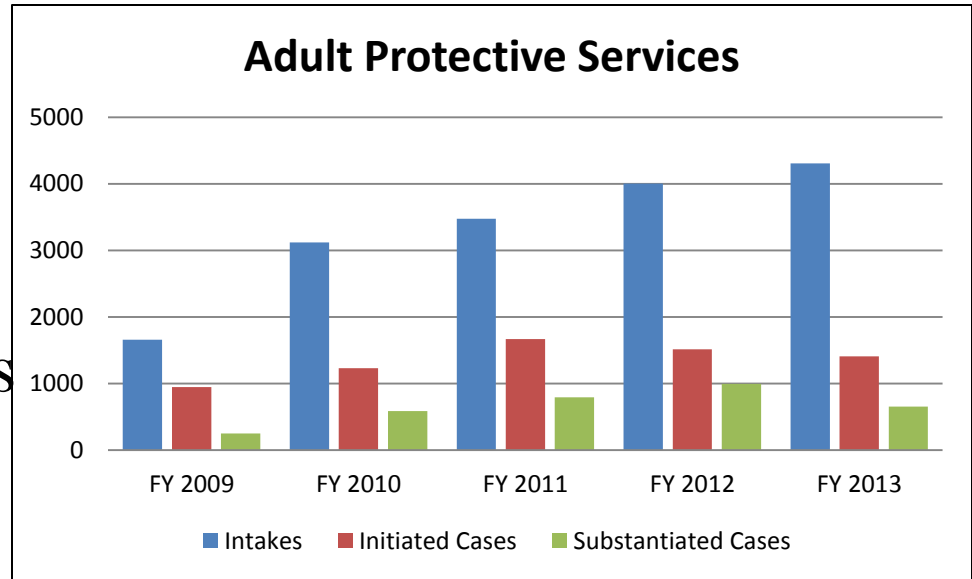
Reduction in
Transportation Services

Fewer Hours of Service
Offered

Adult Protective Services

Unit Overview

- 25 Employees
 - 4,307 Intakes
 - 1,405 Cases Initiates
 - 616 Substantiated Cases



New In FY 2013

- Elder Services Case Management Program (Federal Grant)
- Silver Alert Legislation Signed

In The Future

- Larger Vulnerable Adult Population

Intellectual & Developmental Disabilities Waiver

Unit Overview

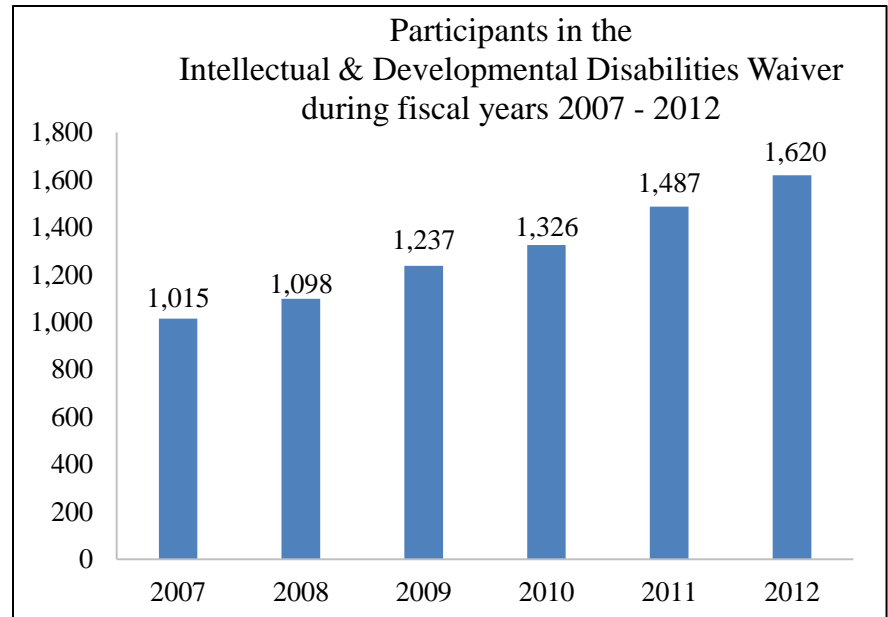
- 18 Employees
 - 1,620 Recipients

New In FY 2013

- Regulation Updates
- Developmental Disabilities Registration and Review Counts Decreasing
 - 652 Individuals as of 6/30/2012

In The Future

- Increasing Recipient Counts



Nursing Facility Level of Care Waiver Unit

Unit Overview

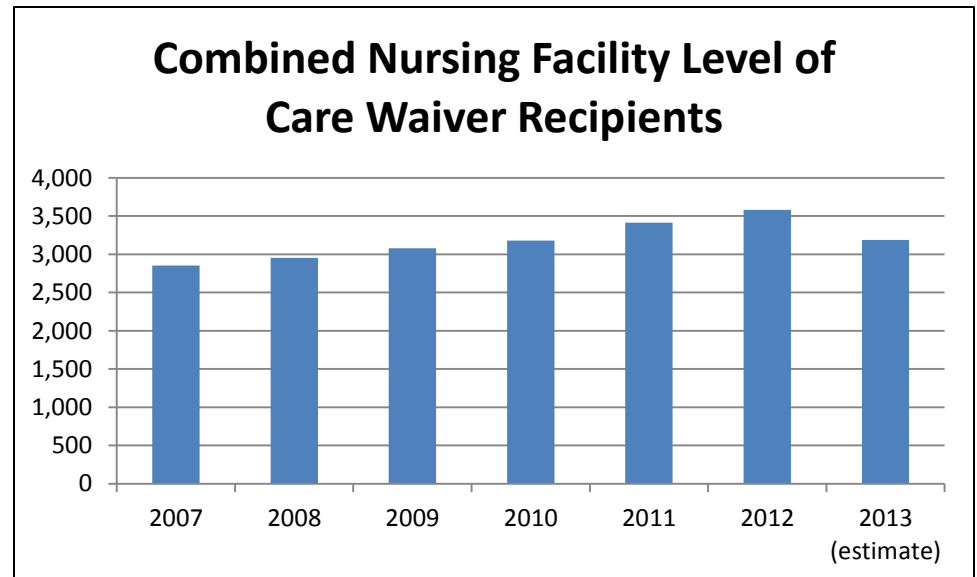
- 37 Employees
 - 3,187 Recipients (Alaskans Living Independently, Adults with Physical and Developmental Disabilities, Children with Complex Medical Conditions Waivers)

New In FY 2013

- Regulation Updates

In The Future

- Increasing Recipient Count



Grant Services Unit

Unit Overview

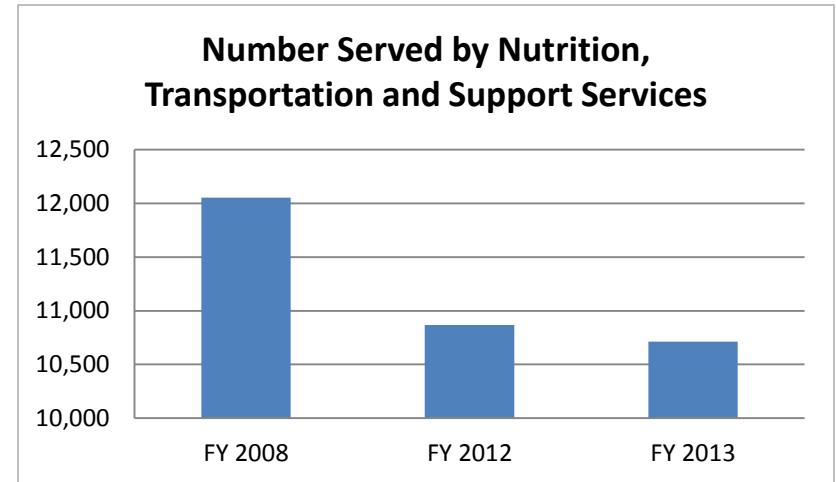
- 7 Employees
 - Includes Medicare Information Office
 - 36,209 individuals served FY 2013

New In FY 2013

- Traumatic/Acquired Brain Injury Case Management
- Adult Day Services Program Developed In Mat-Su Valley

In The Future

- Fastest growing senior population in the USA
- Services targeted to individuals at greatest risk of institutional placement
 - Alzheimer's Disease and Related Disorders, Rural, Minority, Poverty, Frail
- Needs assistance with one or more Activities of Daily Living or Independent Activities of Daily Living
- Aging and Disability Resource Center Screening Project
- Alzheimer's Disease and Related Disorders Education and Training Program
- Senior Falls Prevention



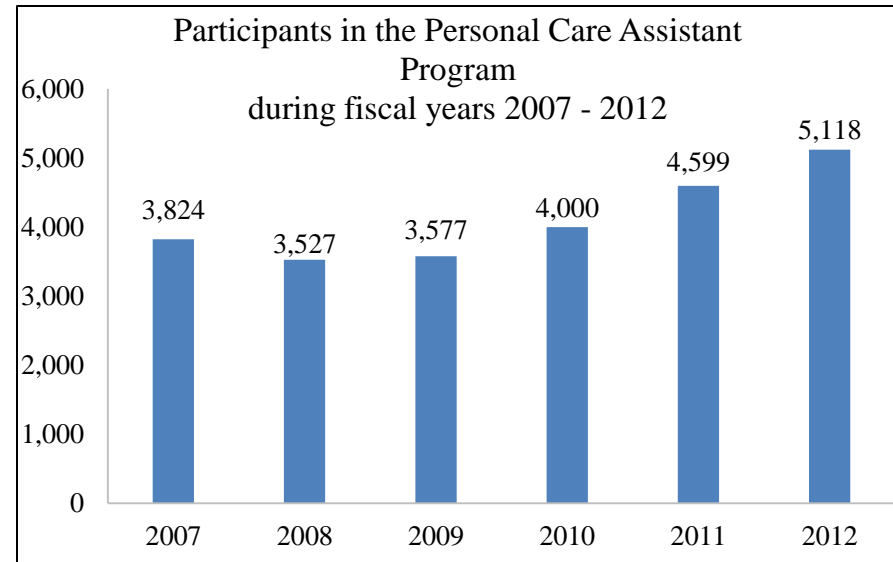
Personal Care Assistance Unit

Unit Overview

- 26 Employees
 - 5,118 Recipients

New In FY 2013

- Automated Service Plan Development
- Improved and Increased Collaboration Surrounding Personal Care Assistance Medicaid Fraud Investigations



In The Future

- Terminating Services For Recipients Who Have Fraudulently Misrepresented Their Level of Need
- Increasing Recipient Counts
- Personal Care Assistance Pilot Project To Better Track Service Provision

Policy & Program Development Unit

Unit Overview

- 4 Employees
 - Waiver Regulations Updated

New In FY 2013

- Regulation Updates Effective 7/1/2013
- Traumatic and Acquired Brain Injury Registry

In The Future

- Streamline Senior & Disabilities Services To Provider Communication Methods

Provider Certification & Compliance Unit

Unit Overview

- 10 Employees
 - 419 Previously Certified Providers
 - 143 Initial Certifications

New In FY 2013

- Regulation Updates Effective 7/1/2013

In The Future

- Increase On-Site Reviews
- Growing Demand For Service Providers

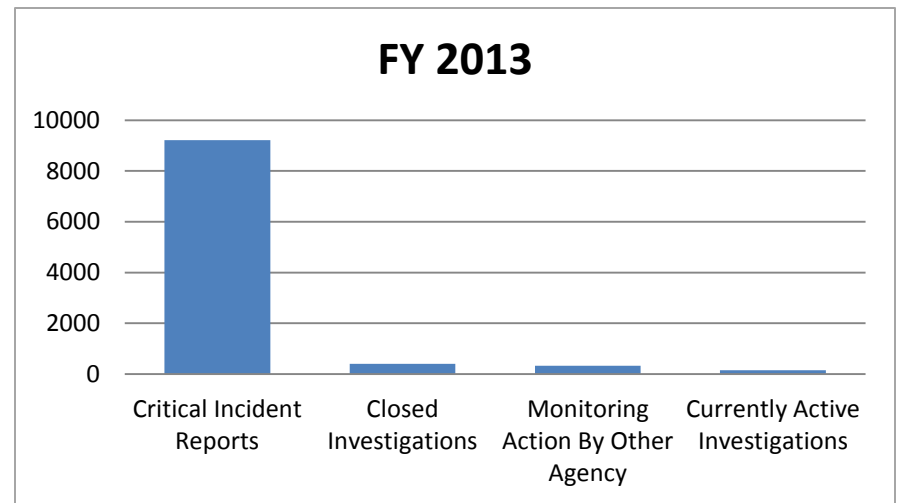
Quality Assurance Unit

Unit Overview

- 11 Employees
 - 9,216 Critical Incident Reports Received

New In FY 2013

- Regulation Updates Effective 7/1/2013
- Increased Recipient Record Oversight
- Larger Number of Interdepartmental Referrals



In The Future

- Increased Investigations
- Continued Interdepartmental Cooperation

Research & Analysis

Unit Overview

- 5 Employees
 - 1,982 Requests Completed
 - 477 Reports Created

New In FY 2013

- Regulation Updates

In The Future

- Database System Updates
- Automated Service Plan Development Support

Operations & Training Unit

Unit Overview

- 6 Employees
 - New Regulation Training Offered To Employees and Providers Throughout The Year
 - Care Coordination Services For The Most Difficult To Serve Recipients

New In FY 2013

- Regulation Updates Effective 7/1/2013

In The Future

- Leverage New Technologies For Distance Education Opportunities For Providers

Administrative Support

Unit Overview

- 7 Employees
 - Senior & Disabilities Services Does Not Anticipate Any Funding Shortfalls For Current Fiscal Year
 - Several New Grants Awarded to Senior & Disabilities Services

New In FY 2013

- Regulation Updates Effective 7/1/2013

In The Future

- Performance Based Accountability

Measuring Performance

Department Of Health & Social Services
Priority 1: Health & Wellness Across The Lifespan

Effectiveness	Efficiency
1.2.2.1a: Number of months Long Term Services & Supports Recipients are able to remain in their home before institutional placement.	1.2.2.1b: Average cost of Long Term Services & Supports per recipient.

Effectiveness	Efficiency
1.2.3.1a: Percent of Alaskans who are receiving community-based Long Term Services & Supports.	1.2.3.1b: Average cost for waiver eligible Alaskans who are living in ICFMR or Nursing Home vs. those who are living independently.

Measuring Performance

Department Of Health & Social Services
Priority 3: Safe & Responsible Individuals, Families & Communities

Effectiveness	Efficiency	Effectiveness	Efficiency	Effectiveness	Efficiency
3.1.1.1a: Percent of individuals receiving employment related services from the department who achieve employment.	3.1.1.1b: Cost of supported employment services per successful participant.	3.2.2.1a: Percent of Alaskan adults with substantiated reports of abuse or neglect.	3.2.2.1b: Average time to initiate an investigation. 3.2.2.1c: Percent of safety assessments concluded within required timeframes.	3.2.3.1a: Percent of facilities licensed by the department that are free from reports of harm.	3.2.3.1c: Percent of time that enforcement action is taken within required timeframes.

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